

COMMONWEALTH OF KENTUCKY POSTSECONDARY EDUCATION
2004-06 FUNDING RECOMMENDATION - STATE GENERAL FUND APPROPRIATIONS

REVISED 10/31/2003

PRIORITIES			FY 2004-05			FY 2005-06						
				Council	Dollar	Council	Dollar					
			FY 2003-04	Recommendation	Increase	Recommendation	Increase					
	Postsecondary Education Institutions - 3 Biennia Phase-In - 10 Percent Cap - 2 Percent Floor											
	Eastern Kentucky University	\$	73,515,900	\$	77,804,568	\$	4,288,668	\$	82,498,356	\$	4,693,787	
	Kentucky Community & Technical College System		189,097,700		199,404,191		10,306,491		209,048,237		9,644,046	
	Kentucky State University		22,631,500		24,701,321		2,069,821		23,590,729		(1,110,592) *	
	Morehead State University		42,738,200		45,882,170		3,143,970		48,625,333		2,743,163	
	Murray State University		51,472,900		54,887,016		3,414,116		57,891,610		3,004,594	
	Northern Kentucky University		47,092,700		52,237,725		5,145,025		56,200,865		3,963,140	
	University of Kentucky		299,074,500		311,564,091		12,489,591		320,536,678		8,972,588	
	Lexington Community College		9,444,700		10,322,000		877,300		11,196,900		874,900	
	University of Louisville		174,950,000		186,128,706		11,178,706		195,544,437		9,415,731	
	Western Kentucky University		72,040,100		80,095,531		8,055,431		87,362,576		7,267,045	
	Special Initiatives Funding Program		-		213,300		213,300		2,926,600		2,713,300	
1	Total Postsecondary Education Institutions	\$	982,058,200	\$	1,043,240,619	\$	61,182,419		1,095,422,321	\$	52,181,702	
	Council on Postsecondary Education											
	Agency Operations	\$	5,422,200	\$	5,765,100	\$	342,900	\$	6,256,900	\$	491,800	
	Adult Education Operations		1,983,400		2,154,300		170,900	\$	2,287,300		133,000	
	KYVU/VL Operations		3,612,600		3,862,600		250,000	\$	3,862,600		-	
5	Total CPE Operations	\$	11,018,200	\$	11,782,000	\$	763,800	\$	12,406,800	\$	624,800	
	Pass-Through Programs	\$	4,864,000	\$	5,085,300	\$	221,300 (1)	\$	5,906,800	\$	821,500 (2)	
	Total Pass-Through	\$	4,864,000	\$	5,085,300	\$	221,300	\$	5,906,800	\$	821,500	
	Regional University Excellence Trust Fund--Regional Stewardship Initiative								6,000,000		6,000,000	
	Research Challenge Trust Fund---Programs of National Prominence								6,000,000		6,000,000	
2	Technology Initiative Trust Fund											
	Network Infrastructure (Includes KPEN)	\$	2,065,000	\$	2,065,000	\$	-	\$	3,415,000	\$	1,350,000	
	Faculty Development		50,000		50,000		-		100,000		50,000	
	Total Technology Initiative Trust Fund	\$	2,115,000	\$	2,115,000	\$	-	\$	3,515,000	\$	1,400,000 (3)	
	Adult Education and Literacy Funding Program	\$	19,552,300	\$	20,590,800	\$	1,038,500	\$	20,590,800	\$	-	
	Total Science and Technology Funding Program	\$	8,771,600	\$	10,771,600	\$	2,000,000 (4)	\$	10,771,600	\$	-	
	Enrollment Growth and Productivity Funding Program	\$	-	\$	-	\$	-	\$	10,000,000	\$	10,000,000	
	Physical Facilities Trust Fund											
3	Capital Renewal & Maintenance (debt service)	\$	-	\$	-	\$	-		1,431,000	\$	1,431,000	
	Renovation, Replacement, Infrastructure & New Construction (debt service)		-		-		-		34,654,000		34,654,000	
	KSU - Young Hall - one-half debt service (OCR)		-		569,100		569,100		569,100		-	
	Total Physical Facilities Trust Fund	\$	-	\$	569,100	\$	569,100	\$	36,654,100	\$	36,085,000	
	Total Strategic Investment and Incentive Trust Funds (recurring funds)	\$	30,438,900	\$	34,046,500	\$	3,607,600	\$	93,531,500	\$	59,485,000	
	Total Postsecondary Education (Recurring General Funds)	\$	1,028,379,300	\$	1,094,154,419	\$	65,775,119	\$	1,207,267,421	\$	113,113,002	

Annual Percent Increase

6.4%

10.3%

* KSU's funding decreases in the FY 2005-06 due to reduced debt service needed (debt retirement).

1 Reflects increase for contract spaces.

2 Includes increases for contract spaces (\$367,600), SREB Doctoral Scholars Program (\$188,400), Minority Student College Prep Program (\$105,500), Early Math Testing Program (\$100,000), and P-16 Councils (\$100,000).

3 Funds for the expansion network contract and faculty development.

4 Funding for the statewide engineering programs and rural innovation program.

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PRIORITIES	FY 2004-05			FY 2005-06		
	<u>FY 2003-04</u>	<u>Council Recommendation</u>	<u>Dollar Increase</u>	<u>Council Recommendation</u>	<u>Dollar Increase</u>	
<u>Programs Funded Through Non-recurring Funds</u>						
Strategic Investment and Incentive Funding Program						
4	Research Challenge Trust Fund					
	Endowment Match Program	\$ 9,871,000 (5)	\$ -	\$ 50,000,000	\$ 50,000,000	
	Total Research Challenge Trust Fund	\$ 9,871,000	\$ -	\$ -	\$ 50,000,000	\$ 50,000,000
	Regional University Excellence Trust Fund					
	Endowment Match Program	\$ 1,975,000 (5)	\$ -	\$ 10,000,000	\$ 10,000,000	
	Total Regional University Excellence Trust Fund	\$ 1,975,000	\$ -	\$ -	\$ 10,000,000	\$ 10,000,000
	Workforce Development Trust Fund					
	Endowment Match Program	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	
	Total Workforce Development Trust Fund	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000

Programs Funded Through Other Fund Sources

	Lung Cancer/Ovarian Cancer Research [Tobacco Settlement Funds]	\$ 5,455,000	\$ 5,681,200	\$ 226,200	\$ 5,736,200	\$ 55,000
*	KHEAA-Need-Based Financial Aid Programs (CAP & KTG) [Lottery Proceeds]	\$ 65,720,600	\$ 66,600,000	\$ 879,400	\$ 79,915,000	\$ 13,315,000
	Student Financial Aid and Advancement Trust Fund-KEES [Lottery Proceeds]	\$ 64,320,000	\$ 66,600,000	\$ 2,280,000	\$ 65,385,000	\$ (1,215,000)
	Off Campus Teaching Center - Trover Clinic Foundation [Coal Severance Tax]	\$ 1,000,000	\$ 1,050,000	\$ 50,000	\$ 1,102,500	\$ 52,500

5 This is debt service to fund total project scope (\$100 million for Research Challenge and \$20 million for Regional Universities Excellence)--2005-06 request is General Fund non-recurring increase instead of debt service request for bond

* The Council considers student financial aid to be a high priority; especially KHEAA-need based aid and even though KHEAA's funding request is not part of CPE's budget recommendation responsibility: funding for need based aid is a priority for the Council